

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	6,125.0	4,474.5	112.6	1,112.9	385.0	40.0	0.0	0.0	50	57	0
1002 Fed Rcpts		508.2										
1003 G/F Match		400.2										
1004 Gen Fund		4,097.8										
1036 Cm Fish Ln		167.5										
1109 Test Fish		601.3										
1201 CFEC Rcpts		350.0										
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration												
	Atrin	16.9	0.0	0.0	16.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows:												
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	27.3	0.0	0.0	0.0	27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.3										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows:												
Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
Subtotal		6,169.2	4,474.5	112.6	1,129.8	412.3	40.0	0.0	0.0	50	57	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 11-7-0137 - Transfer out GF from CF SE Region Fisheries Mgmt to CF HQ Fish Mgmt for IT RSA												
	Trout	-90.2	0.0	0.0	-90.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.2										

The FY07 methodology to pay the department's information technology (IT) RSAs changed to a more headquarters based allocation. To facilitate its payment, the division has decided to move the associated general funds from the regional components to the Headquarters Fisheries Management component.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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ADN 11-7-0142 - Transfer PCN 11-1874 & PCN 11-1951 from CF SE Region Fish Mgmt to CF Special Proj due to project change

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
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PCN 11-1874, a part-time Fishery Biologist II, is being transferred from the Southeast Region Fisheries Management component to the Special Projects component because it will now be funded 100% from the federal U.S./Canada Pacific Salmon Treaty grant. A separate change record in the Special Projects component will also change its status to full time due to increased workload.

PCN 11-1951, a full-time Accounting Clerk II, is being transferred from the SE Region Fisheries Management component to the Special Projects component because it is being funded 100% from federal indirect receipts.

ADN 11-7-0304 - Transfer out PCN 11-1324 from CF SE Region to CF Special Projects to align with funding

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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PCN 11-1324, a full-time Accounting Technician I, is being transferred from the Southeast Region Fisheries Management component to the Special Projects component because it is being funded 100% from federal indirect receipts.

ADN 11-7-0303 - Transfer out part time PCN 11-1949 from CF SE Region to Admin Services for staffing needs

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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PCN 11-1949, a seasonal Fish and Wildlife Technician III, is being transferred from the Southeast Region Fisheries Management component to Administration and Support, Administrative Services, and will be reclassified to an Administrative Clerk I to support the licensing program.

ADN 11-7-0306 - Line item transfer to meet expected expenditures in CF SE Region Fisheries Mgmt

LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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An adjustment of line items is necessary to meet the expected spending for FY07. The resulting line item budgets are close to the actual line item expenditures of FY06. There is no expected change in service levels.

Subtotal	6,079.0	4,274.5	112.6	1,239.6	412.3	40.0	0.0	0.0	0.0	48	55	0
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***** **Changes From FY2007 Management Plan To FY2008 Governor** *****

Remove funding for fuel/utility cost increases received in the FY2007 budget

OTI	-27.3	0.0	0.0	0.0	-27.3	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -27.3

Remove One-Time Item which funded fuel/utility cost increases received in the FY07 budget.

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

Transfer General Fund authority from Southeast Region to Headquarters for DOA RSAs

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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1004 Gen Fund	Trout	-220.6	0.0	0.0	-220.6	0.0	0.0	0.0	0.0	0	0	0
		-220.6										

In FY08, the Division will pay various Department of Administration RSAs (leases, EPR Computers, and EPR Telecommunications) from the Headquarters Fisheries Management component. Currently, each regional management component pays their own portion of these RSAs. This action will streamline the payment process.

Increased Fuel/Utility Costs

1004 Gen Fund	Inc	27.3	0.0	0.0	0.0	27.3	0.0	0.0	0.0	0	0	0
		27.3										

Additional fuel/utility funding was received in the FY 2007 budget as a One-Time Item. This request will re-establish the funding to assist with the increased fuel/utility costs.

Adjust line items to budget for expected spending

	LIT	0.0	-150.0	25.0	125.0	0.0	0.0	0.0	0.0	0	0	0
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Line item transfers are necessary in the Southeast Region Fisheries Management component to align funding with its proposed spending plan. There will be no impact on service levels.

Fund Source Adjustment for Retirement Systems Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-51.7										
1004 Gen Fund		94.4										
1109 Test Fish		-14.9										
1201 CFEC Rcpts		-27.8										

Fund source change to correct unrealizable fund sources.

The majority of the division's federal revenue comes from the U.S. Department of Commerce, NOAA, National Marine Fisheries Service (NMFS) and each year they provide approved grant awards for the upcoming state fiscal year. The amounts are fixed and generally equal to the amount received in FY07 so the division isn't able to request additional federal funds to cover increased employer costs. Therefore, if the grant award remains the same as the previous year, then other project reductions would be required to balance to the grant award.

Test Fish authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the PERS increase, the division would have to increase its test fisheries just to bring in sufficient revenue to cover PERS cost increases. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.

In FY07, the Southeast Region Fisheries Management component received a \$200.0 fund source switch from general funds. In FY07, adequate CFEC revenues existed, but in FY08 and future years, the revenue is not increasing and it's only adequate to cover the base CFEC budget.

FY 08 Retirement Systems Rate Increases

	Inc	578.1	578.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1002 Fed Rcpts		51.7										
1003 G/F Match		35.5										
1004 Gen Fund		448.2										
1109 Test Fish		14.9										
1201 CFEC Rcpts		27.8										
Retirement systems rate increases applicable to this component: \$578.1												
	Totals	6,436.5	4,702.6	137.6	1,144.0	412.3	40.0	0.0	0.0	48	55	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	7,748.3	5,727.6	177.5	1,331.6	434.1	77.5	0.0	0.0	49	110	0
1004 Gen Fund		6,889.4										
1018 EVOSS		200.0										
1109 Test Fish		358.9										
1201 CFEC Rcpts		300.0										
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration												
	Atrin	14.9	0.0	0.0	14.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows:												
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	12.9	0.0	0.0	0.0	12.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows:												
Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	Subtotal	7,776.1	5,727.6	177.5	1,346.5	447.0	77.5	0.0	0.0	49	110	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 11-7-0138 - Transfer out GF from CF Central Region Fisheries Mgmt to CF HQ Fish Mgmt for IT RSA												
	Trout	-43.8	0.0	0.0	-43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.8										
The FY07 methodology to pay the department's information technology (IT) RSAs changed to a more headquarters based allocation. To facilitate its payment, the division has decided to move the associated general fund from the regional components to the HQ Fisheries Management component.												
ADN 11-7-0139 - Transfer out EVOSS authority from CF Central Region Fish Mgmt to CF Special Projects for dogfish study												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1018 EVOSS		-200.0										
During the 2006 Legislative Session, \$200.0 in EVOSS authority was provided to the Central Region Fisheries Management component to conduct a dogfish study in Prince William Sound. All this type of funding is budgeted in the Special Projects component; therefore, this authority is being transferred to the Special Projects component.												
ADN 11-7-0278 - Transfer in test fish authority from CF Westward Region to CF Central Region to cover program needs												
1109 Test Fish	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Test fish authority that is excess to the needs of Westward Region Fisheries Management is being transferred to Central Region Fisheries Management. A decrement of test fish authority in FY06 left Central Region insufficient authority to book needed revenue.												
	Subtotal	7,582.3	5,727.6	177.5	1,152.7	447.0	77.5	0.0	0.0	49	110	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Remove funding for fuel/utility cost increases received in the FY2007 budget												
1004 Gen Fund	OTI	-12.9	0.0	0.0	0.0	-12.9	0.0	0.0	0.0	0	0	0
Remove One-Time Item which funded fuel/utility cost increases received in the FY07 budget.												
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
Transfer General Fund authority from Central Region to Headquarters for DOA RSAs												
1004 Gen Fund	Trout	-154.3	0.0	0.0	-154.3	0.0	0.0	0.0	0.0	0	0	0
In FY08, the Division will pay various Department of Administration RSAs (leases, EPR Computers, and EPR Telecommunications) from the Headquarters Fisheries Management Component. Currently, each regional management component pays their own portion of these RSAs. This action will streamline the payment process.												
Transfer PCN 11-5119 from Central Region to AYK Region												
PCN 11-5119	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-5119 is a Fish and Wildlife Technician II stationed in St. Marys in the AYK Region. This change record moves the pcn to the correct component.												
Delete PCN 11-5086 that is excess to the program needs in Central Region												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
PCN 11-5086 is a part time position that is excess to the needs of the program in the Central Region Fisheries Management component and is being deleted.												
Increased Fuel/Utility Costs												
	Inc	12.9	0.0	0.0	0.0	12.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
Additional fuel/utility funding was received in the FY2007 budget as a One-Time Item. This request will re-establish the funding to assist with the increased fuel/utility costs.												
Adjust line items to budget for expected spending												
	LIT	0.0	-50.0	0.0	125.0	-40.0	-35.0	0.0	0.0	0	0	0
Line item transfers are necessary in the Central Region Fisheries Management component to align funding with its proposed spending plan. There will be no impact on service levels.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0										
1109 Test Fish		-22.4										
1201 CFEC Rcpts		-13.6										
Fund source change to correct unrealizeable fund sources.												
Test Fish authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the PERS increase, the division would have to increase its test fisheries just to bring in sufficient revenue to cover PERS cost increases. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.												
In FY07, the division received CFEC receipts in three Commercial Fisheries components rather than the requested general fund increment. In FY07, adequate CFEC revenues existed, but in FY08 and future years, the revenue is not increasing and it's only adequate to cover the base CFEC budget.												
FY 08 Retirement Systems Rate Increases												
	Inc	744.9	744.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		708.9										
1109 Test Fish		22.4										
1201 CFEC Rcpts		13.6										
Retirement systems rate increases applicable to this component: \$744.9												
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	Totals	8,172.9	6,422.5	177.5	1,123.4	407.0	42.5	0.0	0.0	49	108	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	4,709.3	3,679.4	187.6	485.2	320.6	36.5	0.0	0.0	35	59	0
1004 Gen Fund		4,388.7										
1036 Cm Fish Ln		284.5										
1109 Test Fish		36.1										
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration												
	Atrin	12.1	0.0	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	20.5	0.0	0.0	0.0	20.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
Subtotal		4,741.9	3,679.4	187.6	497.3	341.1	36.5	0.0	0.0	35	59	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 11-7-0140 - Transfer out GF from CF AYK Region Fisheries Mgmt to CF HQ Fish Mgmt for IT RSA												
	Trout	-75.7	0.0	0.0	-75.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.7										
The FY07 methodology to pay the department's information technology (IT) RSAs changed to a more headquarters based allocation. To facilitate its payment, the division has decided to move the associated general fund from the regional components to the HQ Fisheries Management component.												
ADN 11-7-0280 - Transfer out PCN 11-1864 from CF AYK Region to CF Special Projects to align with funding												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-1864 is a seasonal Fish and Wildlife Technician II. It is 100% federally funded in the U.S./Canada Yukon Treaty grant and assigned to do subsistence												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
monitoring surveys. Therefore, this position is being transferred to the Special Projects component where federal authority resides.												
ADN 11-7-0279 - Transfer in test fish authority from CF Westward Region to CF AYK Region to cover program needs												
1109 Test Fish	Trin	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Test fish authority that is excess to the needs of Westward Region Fisheries Management is being transferred to AYK Region Fisheries Management. A decrement of test fish authority in FY06 left AYK Region insufficient authority to book needed revenue.												
ADN 11-7-0305 - Transfer in 11-1565 from CF Special Projects to CF AYK Region to align with funding												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1565, a Fish and Wildlife Technician V, is being transferred from the Special Projects component to the AYK Region Fisheries Management component due to program needs and available funding.												
Subtotal		4,701.2	3,679.4	187.6	456.6	341.1	36.5	0.0	0.0	36	58	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Remove funding for fuel/utility cost increases received in the FY2007 budget												
1004 Gen Fund	OTI	-20.5	0.0	0.0	0.0	-20.5	0.0	0.0	0.0	0	0	0
Remove One-Time Item which funded fuel/utility cost increases received in the FY07 budget.												
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
Transfer General Fund authority from AYK Region to Headquarters for DOA RSAs												
1004 Gen Fund	Trout	-124.4	0.0	0.0	-124.4	0.0	0.0	0.0	0.0	0	0	0
In FY08, the Division will pay various Department of Administration RSAs (leases, EPR Computers, and EPR Telecommunications) from the Headquarters Fisheries Management component. Currently, each regional management component pays their own portion of these RSAs. This action will streamline the payment process.												
Transfer PCN 11-1905 from AYK Region to Special Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-1905, a Fish and Wildlife Technician III, is being transferred from the AYK Region Fish Management component to the Special Projects component due to program needs.												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Transfer PCN 11-5345 from Special Projects to AYK Region												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-5345 is a Fishery Biologist I that is being transferred from the Special Projects component to the AYK Region Fisheries Management component due to program needs.												
Transfer PCN 11-5119 from Central Region to AYK Region												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-5119 is a Fish and Wildlife Technician II stationed in St. Marys in the AYK Region. This change record moves the pcn to the correct component.												
Change status of PCN 11-5249 to full time due to staffing needs in AYK Region												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-5249 is a part time Fishery Biologist IV that is being changed to full time due to program needs.												
Change status of PCN 11-1462 to part time in AYK Region due to workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 11-1462 is a Fish and Game Program Technician in the Bethel field office. This position is being changed to part time due to workload.												
Delete PCNs 11-1074 & 11-1441 that are excess to the needs of the program in AYK Region												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCN 11-1074 and 11-1441 are Fishery Biologist positions in the AYK Fisheries Management component that are excess to needs and are being deleted.												
Increased Fuel/Utility Costs												
	Inc	20.5	0.0	0.0	0.0	20.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
Additional fuel/utility funding was received in the FY2007 budget as a One-Time Item. This request will re-establish the funding to assist with the increased fuel/utility costs.												
Adjust line items to budget for expected spending												
	LIT	0.0	0.0	0.0	100.0	-100.0	0.0	0.0	0.0	0	0	0
Line item transfers are necessary in the AYK Region Fisheries Management component to align funding with its proposed spending plan. There will be no impact on service levels.												
FY 08 Retirement Systems Rate Increases												
	Inc	498.1	498.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		497.2										
1109 Test Fish		0.9										
Retirement systems rate increases applicable to this component: \$498.1												
Totals		5,074.9	4,177.5	187.6	432.2	241.1	36.5	0.0	0.0	34	59	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	7,646.5	5,401.2	238.6	1,461.3	526.0	19.4	0.0	0.0	40	78	0
1004 Gen Fund		5,716.6										
1036 Cm Fish Ln		412.8										
1109 Test Fish		1,517.1										
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration												
	Atrin	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	25.1	0.0	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	Subtotal	7,684.9	5,401.2	238.6	1,474.6	551.1	19.4	0.0	0.0	40	78	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 11-7-0141 - Transfer out GF from CF WW Region Fisheries Mgmt to CF HQ Fish Mgmt for IT RSA												
	Trout	-143.5	0.0	0.0	-143.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-143.5										
The FY07 methodology to pay the department's information technology (IT) RSAs changed to a more headquarters based allocation. To facilitate its payment, the division has decided to move the associated general fund from the regional components to the HQ Fisheries Management component.												
ADN 11-7-0278 - Transfer out test fish authority from CF Westward Region to CF Central Region to cover program needs												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		-50.0										

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Test fish authority that is excess to the needs of Westward Region Fisheries Management is being transferred to Central Region Fisheries Management. A decrement of test fish authority in FY06 left Central Region insufficient authority to book needed revenue.

ADN 11-7-0279 - Transfer out test fish authority from CF Westward Region to CF AYK Region to cover program needs

Trout	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish	-35.0										

Test fish authority that is excess to the needs of Westward Region Fisheries Management is being transferred to AYK Region Fisheries Management.

ADN 11-7-0281 - Transfer out 1 FT and 2 PT PCNs from CF Westward Region to CF Special Projects to align with funding

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
PCN 11-1117 is a full time Fishery Biologist I stationed in Kodiak and is being transferred to the Special Projects component to be funded 100% with CFEC receipts.											

PCN 11-1160, a part time Fish and Wildlife Tech II, and 11-1603, a Fish and Wildlife Technician III, are being transferred to the Special Projects component to align with funding authority.

Subtotal	7,456.4	5,401.2	238.6	1,246.1	551.1	19.4	0.0	0.0	39	76	0
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

Remove funding for fuel/utility cost increases received in the FY2007 budget

OTI	-25.1	0.0	0.0	0.0	-25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.1										

Remove One-Time Item which funded fuel/utility cost increases received in the FY07 budget.

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

Transfer General Fund authority from Westward Region to Headquarters for DOA RSAs

Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-150.0										

In FY08, the Division will pay various Department of Administration RSAs (leases, EPR Computers, and EPR Telecommunications) from the Headquarters Fisheries Management Component. Currently, each regional management component pays their own portion of these RSAs. This action will streamline the payment process.

Increased Fuel/Utility Costs

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1004 Gen Fund	Inc	25.1	0.0	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
Additional fuel/utility funding was received in the FY2007 budget as a One-Time Item. This request will re-establish the funding to assist with the increased fuel/utility costs.												
Adjust line items to budget for expected spending												
	LIT	0.0	-120.0	20.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfers are necessary in the Westward Region Fisheries Management component to align funding with its proposed spending plan. There will be no impact on service levels.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.5										
1109 Test Fish		-67.5										
Fund source change to correct unrealizeable fund sources.												
Test Fish authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the PERS increase, the division would have to increase its test fisheries just to bring in sufficient revenue to cover PERS cost increases. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization.												
FY 08 Retirement Systems Rate Increases												
	Inc	731.8	731.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		664.3										
1109 Test Fish		67.5										
Retirement systems rate increases applicable to this component: \$731.8												
Totals		8,038.2	6,013.0	258.6	1,196.1	551.1	19.4	0.0	0.0	39	76	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	6,488.5	4,338.1	186.2	1,417.8	519.4	27.0	0.0	0.0	55	8	0
1004 Gen Fund		5,223.8										
1036 Cm Fish Ln		351.1										
1194 F&G Nonded		383.6										
1201 CFEC Rcpts		530.0										
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration												
	Atrin	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows:												
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	6,502.5	4,338.1	186.2	1,431.8	519.4	27.0	0.0	0.0	55	8	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 11-7-0137 - Transfer in GF from CF SE Region Fisheries Mgmt to CF HQ Fish Mgmt for IT RSA												
	Trin	90.2	0.0	0.0	90.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.2										
The FY07 methodology to pay the department's information technology (IT) RSAs changed to a more headquarters based allocation. To facilitate its payment, the division has decided to move the associated general funds from the regional components to the Headquarters Fisheries Management component.												
ADN 11-7-0138 - Transfer in GF from CF Central Region Fisheries Mgmt to CF HQ Fish Mgmt for IT RSA												
	Trin	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										
The FY07 methodology to pay the department's information technology (IT) RSAs changed to a more headquarters based allocation. To facilitate its payment, the division has decided to move the associated general fund from the regional components to the HQ Fisheries Management component.												
ADN 11-7-0140 - Transfer in GF from CF AYK Region Fisheries Mgmt to CF HQ Fish Mgmt for IT RSA												
	Trin	75.7	0.0	0.0	75.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.7										

The FY07 methodology to pay the department's information technology (IT) RSAs changed to a more headquarters based allocation. To facilitate its payment, the division has decided to move the associated general fund from the regional components to the HQ Fisheries Management component.

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
ADN 11-7-0141 - Transfer in GF from CF WW Region Fisheries Mgmt to CF HQ Fish Mgmt for IT RSA												
	Trin	143.5	0.0	0.0	143.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		143.5										
The FY07 methodology to pay the department's information technology (IT) RSAs changed to a more headquarters based allocation. To facilitate its payment, the division has decided to move the associated general fund from the regional components to the HQ Fisheries Management component.												
ADN 11-7-0282 - Transfer in PCN 11-1971 & 11-5099 from CF Special Projects to CF HQ Fish Mgmt due to program needs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN 11-1971, an Analyst/Programmer III, is being transferred from the Special Projects component to the HQ Fisheries Management component due to program needs.												
PCN 11-5099, a Research Analyst III, is being transferred from the Special Projects component to the HQ Fisheries Management component due to program needs. It will be reclassified to an Administrative Assistant.												
ADN 11-7-0155 Transfer PCN 11-5125 from CF HQ Fish Mgmt to Admin Services for centralized database administrator												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCN 11-5125 Database Specialist II from Commercial Fisheries Headquarters Fisheries Management to Division of Administrative Services (DAS). It is part of the centralization of information technology services and the position will become the department's database administrator. It will be funded via a Reimbursable Services Agreement from participating divisions and DAS indirect.												
ADN 11-7-0144 Adjust line items to budget for expected spending												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
An adjustment of line items is necessary to meet the expected spending for FY07. The resulting line items budgets are close to the actual line item expenditures of FY06. There is no expected change in service levels.												
	Subtotal	6,855.7	4,538.1	186.2	1,585.0	519.4	27.0	0.0	0.0	56	8	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer General Fund authority from Southeast Region to Headquarters for DOA RSAs												
	Trin	220.6	0.0	0.0	220.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		220.6										
In FY08, the Division will pay various Department of Administration RSAs (leases, EPR Computers, and EPR Telecommunications) from the Headquarters Fisheries Management component. Currently, each regional management component pays their own portion of these RSAs. This action will streamline the payment process.												
Transfer General Fund authority from Central Region to Headquarters for DOA RSAs												
	Trin	154.3	0.0	0.0	154.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.3										
In FY08, the Division will pay various Department of Administration RSAs (leases, EPR Computers, and EPR Telecommunications) from the Headquarters Fisheries Management component. Currently, each regional management component pays their own portion of these RSAs. This action will streamline the payment process.												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Transfer General Fund authority from AYK Region to Headquarters for DOA RSAs												
1004 Gen Fund	Trin	124.4	0.0	0.0	124.4	0.0	0.0	0.0	0.0	0	0	0
In FY08, the Division will pay various Department of Administration RSAs (leases, EPR Computers, and EPR Telecommunications) from the Headquarters Fisheries Management component. Currently, each regional management component pays their own portion of these RSAs. This action will streamline the payment process.												
Transfer General Fund authority from Westward Region to Headquarters for DOA RSAs												
1004 Gen Fund	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
In FY08, the Division will pay various Department of Administration RSAs (leases, EPR Computers, and EPR Telecommunications) from the Headquarters Fisheries Management component. Currently, each regional management component pays their own portion of these RSAs. This action will streamline the payment process.												
Transfer PCNs 11-5021, 11-5099, and 11-1971 from Headquarters to Special Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
PCN 11-5021 is a full time Laboratory Technician in the Fish Pathology Lab. In FY08, this PCN will be converted to a part time Fish and Wildlife Technician IV in a separate change record in the Special Projects component, and will also be funded with I/A receipts.												
PCN 11-5099 is a full time Administrative Assistant and PCN 11-1971 is a full time Analyst Programmer III. They are being transferred to the Special Projects component due to program needs.												
Delete PCN 11-5152 in Headquarters component that is excess to needs of program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-5152, a full time Fish and Game Program Technician, is excess to the needs of the program and is being deleted.												
Adjust line items to budget for expected spending												
	LIT	0.0	-65.0	0.0	145.0	-80.0	0.0	0.0	0.0	0	0	0
Line item transfers are necessary in the Headquarters Fisheries Management component to align funding with its proposed spending plan. There will be no impact on service levels.												
FY 08 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Fund Source Adjustment for Retirement Systems Increases												
1004 Gen Fund	FndChg	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rqpts		-40.3										

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Fund source change to correct unrealizeable fund sources.												
In FY07, the division received CFEC receipts in three Commercial Fisheries components rather than the requested general fund increment. In FY07, adequate CFEC revenues existed, but in FY08 and future years, the revenue is not increasing and it's only adequate to cover the base CFEC budget.												
FY 08 Retirement Systems Rate Increases												
	Inc	626.3	626.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		586.0										
1201 CFEC Rcpts		40.3										
Retirement systems rate increases applicable to this component: \$626.3												
	Totals	8,131.5	5,099.6	186.2	2,379.3	439.4	27.0	0.0	0.0	52	8	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	26,217.1	14,054.7	710.4	8,649.0	2,083.0	720.0	0.0	0.0	75	191	0
1002 Fed Rcpts		15,760.0										
1004 Gen Fund		360.0										
1007 I/A Rcpts		1,708.6										
1018 EVOSS		395.0										
1061 CIP Rcpts		2,646.9										
1108 Stat Desig		2,907.4										
1156 Rcpt Svcs		501.7										
1194 F&G Nonded		1,187.5										
1201 CFEC Rcpts		750.0										
Dive Fisheries carryforward Sec. 19(d) Ch 159 SLA 2004 P66 L30 (SB283) Lapses 6/30/07												
	ReAprop	55.5	24.9	2.1	17.9	10.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.5										
Subtotal												
		26,272.6	14,079.6	712.5	8,666.9	2,093.6	720.0	0.0	0.0	75	191	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 11-7-0143 - Change status of 4 PCNs from part time to full time in CF Special Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
PCNs 11-1697, 11-1819, 11-1874 and 11-5364 are being changed from part time to full time due to workload. PCN 11-1697 is a Fishery Biologist II whose increased sampling and data collection activities require full time status. PCN 11-1819 will be reclassified to a Program Coordinator to lead the Fish and Wildlife Careers for Alaskans program. PCN 11-1874 is a Fishery Biologist II now fully assigned to the federal U.S./Canada Pacific Salmon Treaty grant. PCN 11-5364 will be reclassified to a Fishery Biologist IV to support the PSC Northern Fund program.												
ADN 11-7-0283 - Restore PCN 11-1345 due to federal program needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1345 was deleted in the FY07 Governor's Request. However, the division has a need for this position in a SE Sustainable Salmon Fund project and it is being restored for use on this project.												
ADN 11-7-0139 - Transfer in EVOSS authority from Central Region Fisheries Mgmt to CF Special Projects for dogfish study												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		200.0										

During the 2006 Legislative Session, \$200.0 in EVOSS authority was provided to the Central Region Fisheries Management componet to conduct a dogfish study in Prince William Sound. All this type of funding is budgeted in the Special Projects component; therefore, this authority is being transferred to the Special Projects component.

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
ADN 11-7-0142 - Transfer PCNs 11-1874 & 11-1951 from CF SE Region Fish Mgmt to CF Special Proj due to project change												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
PCN 11-1874, a part-time Fishery Biologist II, is being transferred from the Southeast Region Fisheries Management component to the Special Projects component because it will now be funded 100% from the federal U.S./Canada Pacific Salmon Treaty grant. A separate change record in the Special Projects component will also change its status to full time due to increased workload.												
PCN 11-1951, a full-time Accounting Clerk II, is being transferred from the Southeast Region Fisheries Management component to the Special Projects component because it is being funded 100% from federal indirect receipts.												
ADN 11-7-0280 - Transfer in PCN 11-1864 from CF AYK Region to CF Special Projects to align with funding												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1864 is a seasonal Fish and Wildlife Technician II. It is 100% federally funded in the U.S./Canada Yukon Treaty grant and assigned to do subsistence monitoring surveys. Therefore, this position is being transferred to the Special Projects component where federal authority resides.												
ADN 11-7-0281 - Transfer in 1 FT and 2 PT PCNs from CF Westward Region to CF Special Projects to align with funding												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
PCN 11-1117 is a full time Fishery Biologist I stationed in Kodiak and is being transferred to the Special Projects component to be funded 100% with CFEC receipts.												
PCN 11-1160, a part time Fish and Wildlife Tech II, and 11-1603, a Fish and Wildlife Technician III, are being transferred to the Special Projects component to align with funding authority.												
ADN 11-7-0304 - Transfer in PCN 11-1324 from CF SE Region to CF Special Projects to align with funding												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1324, a full-time Accounting Technician I, is being transferred from the Southeast Region Fisheries Management component to the Special Projects component because it is being funded 100% from federal indirect receipts.												
ADN 11-7-0282 - Transfer out PCN 11-1971 & 11-5099 from CF Special Projects to CF HQ Fish Mgmt due to program needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCN 11-1971, an Analyst/Programmer III, is being transferred from the Special Projects component to the HQ Fisheries Management component due to program needs.												
PCN 11-5099, a Research Analyst III, is being transferred from the Special Projects component to the HQ Fisheries Management component due to program needs. It will be reclassified to an Administrative Assistant.												
ADN 11-7-0309 - Transfer out PCN 11-1613 from CF Special Projects to Admin Services for staffing needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1613 is an Analyst Programmer that is being transferred from the CF Special Projects component to the Administrative Services component due to staffing needs and as part of the IT restructuring within the department.												
ADN 11-7-0305 - Transfer out 11-1565 from CF Special Projects to CF AYK Region to align with funding												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1565, a Fish and Wildlife Technician V, is being transferred from the Special Projects component to the AYK Region Fisheries Management component due to program needs and available funding.												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
ADN 11-7-0323 Adjust line items to budget for expected spending												
	LIT	0.0	-450.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
An adjustment of line items is necessary to meet the expected spending for FY07. The resulting line items budgets are close to the actual line item expenditures of FY06. There is no expected change in service levels.												
	Subtotal	26,472.6	13,629.6	712.5	9,316.9	2,093.6	720.0	0.0	0.0	78	192	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Reverse the Dive Fisheries carryforward Sec. 19(d) Ch 159 SLA 2004 P66 L30 (SB283), Lapses 6/30/07												
	OTI	-55.5	-24.9	-2.1	-17.9	-10.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund -55.5												
The original budget to appropriate dive fishery tax assessments generated by the Southeast Alaska Regional Dive Fishery Association had a start date of May 2004 and lapses June 30, 2007 in AR 41078. The balance remaining at the beginning of subsequent fiscal years have been reappropriated. This change record will reverse the reappropriated balance that was brought forward in FY07.												
Transfer PCNs 11-5021, 11-5099, and 11-1971 from Headquarters to Special Projects due to program needs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
PCN 11-5021 is a full time Laboratory Technician in the Fish Pathology Lab. In FY08, this PCN will be converted to a part time Fish and Wildlife Technician IV in a separate change record, and will also be funded with I/A receipts.												
PCN 11-5099 is a full time Administrative Assistant in the Headquarters office. PCN 11-1971 is an Analyst Programmer III also in the Headquarters office. They are being transferred to the Special Projects component due to program needs.												
Transfer PCN 11-1905 from AYK Region to Special Projects due to program needs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1905, a Fish and Wildlife Technician III, is being transferred from the AYK Region Fish Management component to the Special Projects component due to program needs.												
Transfer excess I/A authority from Special Projects to Statewide Facilities Maintenance for increased facility expenses												
	Trout	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -300.0												
The Inter-Agency Receipt authority is in excess to the needs of the Division of Commercial Fisheries and is being transferred to the Statewide Facilities Maintenance component. The Division of Administrative Services does an annual transaction to move expenditures to the Statewide Facilities maintenance component, but the actual expenses exceed the budget authorization. In FY06, the Division had 1,008.8 of I/A Receipt authority, but there were expenditures of 1,288.8. This additional I/A Receipt authority would bring off budget expenditures into the budget.												
Transfer excess I/A authority from Special Projects to Commissioner's Office for additional indirect receipts												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -100.0												
The Inter-Agency Receipt authority is excess to the needs of the Division of Commercial Fisheries. The Commissioner's Office (CO) needs \$100.0 of additional indirect revenue to cover increased costs in the line items of travel, contractual and supplies. Non-personal service costs continue to increase												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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each year and other funds are not available.

Indirect receipts are shown as Inter-Agency Receipts and collected via a department-wide cost allocation plan, which allows the CO to charge and collect 1 percent on all federal grants received by the divisions. The CO's 1 percent indirect percentage collects approximately \$534.0 of federal revenue, but the CO's I/A authority is \$434.0, which leaves approximately \$100.0 of indirect revenue on the table. This I/A authority increase will have no impact on all the statewide federal grants.

Transfer excess CIP authority from Special Projects to Administrative Services for Accounting position

Trout	-50.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-50.0											

The Division of Commercial Fisheries has CIP authority in excess of their needs. The Administrative Services needs additional CIP authority to fill a vacant Accounting Technician. The position will work on the Pacific Coastal Salmon Recovery Fund (PCSRF) projects. Due to the cumulative effects of the PCSRF program awards, accounting duties have increased and the costs will be covered by PCSRF funds, which is shown as CIP receipts in the operating budget.

Transfer PCN 11-5345 from Special Projects to AYK Region due to program needs

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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PCN 11-5345 is a Fishery Biologist I that is being transferred from the Special Projects component to the AYK Region Fisheries Management component due to program needs.

Change status of PCN 11-1780 from part time to full time due to program needs

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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PCN 11-1780 is a part time Fishery Biologist II that is being changed to full time due to program needs.

Change status of PCNs 11-5021 & 11-5227 to part time in CF Special Projects due to workload

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
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PCN 11-5021 is a full time Laboratory Technician that is being changed to part time and reclassified to a Fish and Wildlife Technician IV due to work demands. PCN 11-5227 is a Fishery Biologist I in the genetics lab and is being changed to part time due to work demands.

Delete PCNs 11-5141, 11-5349, and 11-7040 that are excess of needs

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
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PCN 11-5141 is a full time position and PCNs 11-5349 and 11-7040 are part time positions that are excess to the needs of the program in the Special Projects component and are being deleted.

Fund change needed for Alaska Fishery Information Network grant

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,500.0											
1108 Stat Desig	1,500.0											

In FY08, the Alaska Fishery Information Network grant will be booked in the state accounting system as Statutory Designated Program Receipts. Historically, this grant was booked as Federal receipts due to the funding originating from the National Marine Fisheries Service. However, this funding is first passed through to the Pacific States Fishery Marine Commission and is then contracted to the State of Alaska.

Decrement excess Federal, I/A, and CIP Position Cost Receipt authority

Dec	-1,306.9	-706.9	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1002 Fed Rcpts		-500.0										
1007 I/A Rcpts		-100.0										
1061 CIP Rcpts		-706.9										

Decrement Federal, Inter-agency, and CIP Position Cost authority that is excess to the Division's needs. A change in booking the Alaska Fishery Information Network (AKFIN) grant from federal to SDPR in FY08 resulted in the excess federal authority. Inter-agency authority is being decremented due to anticipated RSA's in FY08. The closing of the Norton Sound Research Initiative on 6/30/06 plus numerous Pacific Coastal Salmon Recovery Fund projects resulted in the excess CIP Position cost authority.

Adjust line items to reflect proposed spending plan

LIT	0.0	400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Line item transfers are necessary in the Special Projects component to align funding with its proposed spending plan. There will be no impact on service levels.

FY 08 Health Insurance Increases for Exempt Employees

SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	0.1											

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1

Fund Source Adjustment for Retirement Systems Increases

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,217.7											
1004 Gen Fund	1,692.2											
1007 I/A Rcpts	-47.6											
1061 CIP Rcpts	-211.3											
1108 Stat Desig	-83.5											
1156 Rcpt Svcs	-33.8											
1194 F&G Nonded	-39.8											
1201 CFEC Rcpts	-58.5											

Fund source change to correct unrealizeable fund sources.

The majority of the division's federal revenue comes from the U.S. Department of Commerce, NOAA, National Marine Fisheries Service (NMFS) and each year they provide approved grant awards for the upcoming state fiscal year. The amounts are fixed and generally equal to the amount received in FY07 so the division isn't able to request additional federal funds to cover increased employer costs. Therefore, if the grant award remains the same as the previous year, then other project reductions would be required to balance to the grant award.

The division's interagency receipts are derived from RSAs with state agencies and the University of Alaska for various projects. Increasing I/A receipt authority is empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Commercial Fisheries receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). The PCSRF program manager confirmed that there are no additional discretionary PCSRF funds available for this PERS increase, so an increase in CIP Position Cost authority will not translate into additional money. Because the division is over authorized in CIP receipts, they do not need a one for one replacement of GF

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
for CIP receipts.												
The division receives SDPR funding from a variety of non-state and non-federal agencies to support the program. Unless the contracting agency provides sufficient new funds, the division will be forced to reduce the scope of the projects. Some of the larger contracts funded with SDPR include the Pacific Salmon Commission's Northern Fund projects.												
Fish & Game Fund Non Dedicated Receipts revenue in the division is derived from the sale of commercial crew license fees and fines and forfeitures. It is difficult to project annual fines and forfeitures and license fee revenue, so the division typically doesn't fully allocate all revenue available in a fiscal year. An increase in authorization doesn't guarantee additional revenue.												
In FY07, the division received CFEC receipts in three components rather than the requested general fund increment. In FY07, adequate CFEC revenues existed, but in FY08 and future years, the revenue is not increasing and it's only adequate to cover the base CFEC budget.												
FY 08 Retirement Systems Rate Increases												
	Inc	1,807.3	1,807.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,217.7										
1004 Gen Fund		3.8										
1007 I/A Rcpts		47.6										
1018 EVOSS		27.7										
1061 CIP Rcpts		294.9										
1108 Stat Desig		83.5										
1156 Rcpt Svcs		33.8										
1194 F&G Nonded		39.8										
1201 CFEC Rcpts		58.5										
Retirement systems rate increases applicable to this component: \$1,807.3												
	Totals	26,467.6	15,055.2	710.4	7,899.0	2,083.0	720.0	0.0	0.0	79	191	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	42,069.8	24,664.9	820.9	14,315.4	1,992.5	276.1	0.0	0.0	217	207	20
1002 Fed Rcpts		20,282.0										
1004 Gen Fund		1,164.7										
1007 I/A Rcpts		1,277.5										
1024 Fish/Game		15,967.8										
1061 CIP Rcpts		1,887.0										
1108 Stat Desig		1,131.8										
1194 F&G Nonded		9.0										
1199 SFEntAcct		350.0										
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration												
	Atrin	47.9	0.0	0.0	47.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.9										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows:												
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	31.9	0.0	0.0	0.0	31.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows:												
Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
Subtotal		42,149.6	24,664.9	820.9	14,363.3	2,024.4	276.1	0.0	0.0	217	207	20
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 11-7-0231 Position status changes for 6 PCNs, PFT to PPT, due to change in workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
Status Changes for 6 PCNs from Full Time to Part Time due to changing workloads (11-0301, 11-4027, 11-4062, 11-4260, 11-4354, 11-5302).												
ADN 11-7-0232 Position status change for PCN 11-4135 from PPT to PFT due to change in workload												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Status change from Part Time to Full Time for PCN 11-4135 due to changing workload.												
ADN 11-7-0300 Technical PFT/PPT adjustment to reconcile PCN counts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
Technical PFT/PPT adjustment to reconcile PCN counts												
ADN 11-7-0233 Transfer PCN 11-2219 PPT from WC Special Projects to Sport Fisheries due to a change in projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Work assignments for this PCN are transferred from Wildlife Conservation Special Projects to the Division of Sport Fish.												
11-2219, Wildlife Biologist II - Juneau (SACL)												
ADN 11-7-0379 Transfer PCN 11-6019 PFT from SF Habitat to Sport Fisheries due to a change in projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PFT 11-6019 from Sport Fisheries Habitat to Sport Fisheries Habitat due to a change in projects.												
ADN 11-7-0235 Transfer PCN 11-4197 PPT from Sport Fisheries to WC Special Projects due to a change in project assignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Work assignments for this PCN are transferred from the Division of Sport Fish to Wildlife Conservation.												
11-4197, Wildlife Biologist I - Juneau (SACL)												
ADN 11-7-0301 Transfer PCN 11-4355 PFT from Sport Fish to SF Habitat due to a change in projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PFT 11-4355 (reassigned number from PCN 11-9008) from Sport Fisheries to Sport Fisheries Habitat due to a change in projects.												
ADN 11-7-0299 Adjust line items to budget for expected spending												
	LIT	0.0	-700.0	150.0	650.0	100.0	-200.0	0.0	0.0	0	0	0
An adjustment of line items is necessary to meet the expected spending for FY07. The resulting line items are close to the actual line item expenditures of FY06. There is no expected change in service levels.												
	Subtotal	42,149.6	23,964.9	970.9	15,013.3	2,124.4	76.1	0.0	0.0	211	214	20
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Remove funding for fuel/utility cost increases received in the FY2007 budget												
	OTI	-31.9	0.0	0.0	0.0	-31.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund -31.9												

Remove One-Time Item which funded fuel/utility cost increases received in the FY07 budget.

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
Position status changes for PCNs 11-?007, 11-4094, 11-4156, 11-4287, and 11-4338 from part time to full time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
Status Changes for 5 PCNs from Part Time to Full Time due to changing workloads (11-?007, 11-4094, 11-4156, 11-4287, 11-4338)												
Position status changes for PCNs 11-4269 and 11-5173 from part time to full time, due to changing workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Status Changes for 2 PCNs from Full Time to Part Time due to changing workloads (11-4269, 11-5173)												
Delete PCN 11-5250 a Fish Culturist III due to program reorganization												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete PCN 11-5250 a Fish Culturist III due to program reorganization.												
Transfer PCN 11-6026 from Sport Fisheries to Sport Fish Habitat due to a change in project assignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Work assignments for this PCN are transferred from the the Sport Fisheries Component to the Sport Fisheries Habitat Component.												
11-6026, Habitat Biologist III - Juneau (FACL)												
Transfer PCN 11-6087 from Sport Fish Habitat to Sport Fisheries due to a change in project assignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Work assignments for this PCN are transferred from the the Sport Fisheries Habitat Component to the Sport Fisheries Component.												
11-6087, Analyst Programmer III - Anchorage (FACL)												
Change Fish and Game funds to federal funds on various projects												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
1024 Fish/Game		-1,000.0										
The Sport Fish Division's Fish and Game Fund balance projections through FY2010 indicate a steady decline, even if annual expenditures remained at the level currently outlined in the FY2007 operating budget. The Division's goal is to maintain a balance of \$3.5 million in the Fish and Game Fund by the end of FY10.												
In an attempt to slow the decline of the Fish and Game Fund and ensure adequate fund availability in the next several years, the Division is changing projects using Fish and Game Funds to federal receipts of Dingell-Johnson/Wallop-Breaux funds. Those projects moved will be eligible for federal funds.												
Decrease Fish and Game Fund authority to increase Fish and Game Fund balance												
	Dec	-800.0	-400.0	0.0	-370.0	-100.0	70.0	0.0	0.0	0	0	0
1024 Fish/Game		-800.0										

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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The Sport Fish Division's Fish and Game Fund balance projections through FY2010 indicate a steady decline, even if annual expenditures remained at the level currently outlined in the FY2007 Operating budget. The division's goal is to maintain a balance of \$3.5 million in the Fish and Game Fund by the end of FY10.

In an attempt to slow the decline of the Fish and Game Fund and ensure adequate fund availability in the next several years, the Division is deleting Fish and Game Funds. Since this is excess authorization, there will be no real impact in services.

Increase Sport Fish Enterprise Account funds for Haines chinook salmon project

1199 SFEntAcct	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
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In FY07, two projects were included in the budget totaling \$350.0, Crystal Lake Hatchery Operating Funds - \$200.0, and Douglas Island Pink and Chum Inc. - \$150.0. These projects are included in the Division's proposed FY08 budget.

In FY08 the third and final project is expected to be initiated between ADF&G and the Northern Southeast Regional Aquaculture Association (NSRAA). This project targets chinook salmon enhancement for sport anglers in the Haines Area. The project involves NSRAA incubating and rearing a yet to be determined stock of chinook salmon then transporting the fish to a yet to be determined net pen release site in the Haines Area. The cost of this project is \$150.0 bringing the total of the of Sport Fish Enterprise Account (SFEA) funds transferred from the enterprise account to \$500.0 in FY08.

A memorandum of understanding between the Alaska Department of Fish and Game and the Department of Revenue allows for the use of SFEA funds for \$500.0 of Southeast Alaska sport fish projects. The amount is capped annually at \$500.0

This project specifically addresses the Department's Strategy A3: Increase recreational fishing opportunities via supplemental hatchery production.

Increased Fuel/Utility Costs

1004 Gen Fund	Inc	31.9	0.0	0.0	0.0	31.9	0.0	0.0	0.0	0	0	0
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Additional fuel/utility funding was received in the FY2007 budget as a One-Time Item. This request will re-establish the funding to assist with the increased fuel/utility costs.

FY 08 Health Insurance Increases for Exempt Employees

1002 Fed Rcpts	SalAdj	0.3	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		0.2										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.5

Fund Source Adjustment for Retirement Systems Increases

1002 Fed Rcpts	FndChg	-1,538.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,019.9										
1007 I/A Rcpts		-97.5										
1024 Fish/Game		-1,201.1										
1061 CIP Rcpts		-182.7										

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Fund source change to correct unrealizeable fund sources.

Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 68% of the division's federal receipt authority and is its main funding source. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates. Because an increase in federal authority does not translate into additional money, the division will be forced to make cuts to existing projects if the division does not receive General Funds to help absorb the Retirement System Rate increases.

The remaining 32% of the division's federal funds support the division's mission and are transitory and competitive in their nature and not guaranteed to be successfully funded each year.

Increasing I/A authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

The division is decrementing F&G Funds by \$800.0 in a proactive move to address the fund's long term health. If the division does not receive General Funds to help absorb the Retirement Systems Rate increases, the division will be forced to make additional cuts to existing projects.

The primary CIP funding to the division is from the Pacific Coastal Salmon Recovery Fund (PCSRF). As there are no additional discretionary PCSRF funds available for this PERS increase, an increase in CIP authority will not translate into additional money. If General Funds are not received, the Division of Sport Fisheries will need to cut projects and/or portions of projects, and renegotiate contractual agreements currently in place.

FY 08 Retirement Systems Rate Increases

	Inc	3,159.8	3,159.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,538.6										
1004 Gen Fund		137.6										
1007 I/A Rcpts		97.5										
1024 Fish/Game		1,201.1										
1061 CIP Rcpts		182.7										
1108 Stat Desig		2.3										

Retirement systems rate increases applicable to this component: \$3,159.8

Totals		44,659.9	26,725.2	970.9	14,793.3	2,024.4	146.1	0.0	0.0	214	210	20
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Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries Habitat (2698)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	5,983.7	2,678.0	265.9	2,473.1	394.7	172.0	0.0	0.0	28	10	0
1002 Fed Rcpts		2,314.6										
1004 Gen Fund		434.6										
1007 I/A Rcpts		1,336.6										
1018 EVOSS		338.7										
1024 Fish/Game		561.3										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		64.3										
1061 CIP Rcpts		98.3										
1108 Stat Desig		829.4										
Subtotal		5,983.7	2,678.0	265.9	2,473.1	394.7	172.0	0.0	0.0	28	10	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 11-7-0237 Position status change for PCN 11-6118 and 11-6143 PFT to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Status Change from Full Time to Part Time due to changing workload for PCN 11-6118 & 11-6143.												
ADN 11-7-0236 Position status change for PCN 11-2241 and 11-7715 PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Status change from Part Time to Full Time for PCN 11-2241 & 11-7715 due to changing workload.												
ADN 11-7-0234 Technical adjustment to reconcile PCN counts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Technical adjustment to reconcile PCN counts												
ADN 11-7-0301 Transfer PCN 11-4355 PFT from Sport Fish to SF Habitat due to a change in projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PFT 11-4355 (reassigned number from PCN 11-9008) from Sport Fisheries to Sport Fisheries Habitat due to a change in projects.												
ADN 11-7-0379 Transfer PCN 11-6019 PFT from SF Habitat to Sport Fish due to a change in projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PFT 11-6019 from Sport Fisheries Habitat to Sport Fisheries due to a change in projects.												
ADN 11-7-0238 Adjust line items to budget for expected spending												
	LIT	0.0	-200.0	-20.0	250.0	-50.0	20.0	0.0	0.0	0	0	0
An adjustment of line items is necessary to meet the expected spending for FY07. The resulting line items are close to the actual line item expenditures of FY06. There is no expected change in service levels.												
Subtotal		5,983.7	2,478.0	245.9	2,723.1	344.7	192.0	0.0	0.0	28	9	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries Habitat (2698)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Position status change for PCNs 11-4153, 11-6118, and 11-7617 from part time to full time, due to changing workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Status change for 3 PCN's 11-4153, 11-6118 and 11-7617 from part time to full time, due to changing workload.												
Transfer PCN 11-6026 from Sport Fisheries to Sport Fish Habitat due to a change in project assignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Work assignments for this PCN are transferred from the the Sport Fisheries Component to the Sport Fisheries Habitat Component.												
11-6026, Habitat Biologist III - Juneau (FACL)												
Transfer PCN 11-6087 from Sport Fish Habitat to Sport Fisheries due to a change in project assignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Work assignments for this PCN are transferred from the the Sport Fisheries Habitat Component to the Sport Fisheries Component.												
11-6087, Analyst Programmer III - Anchorage (FACL)												
Adjust line items in Sport Fish Habitat to budget for expected spending												
	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
An adjustment of line items is necessary to meet the expected spending for FY08. There is no expected change in service levels.												
Transfer all funding and positions from Habitat to Research and Restoration Component												
	Trout	-6,322.5	-2,886.8	-245.9	-2,653.1	-344.7	-192.0	0.0	0.0	-31	-6	0
1002 Fed Rcpts		-2,314.6										
1004 Gen Fund		-753.3										
1007 I/A Rcpts		-1,336.6										
1018 EVOSS		-343.1										
1024 Fish/Game		-561.3										
1036 Cm Fish Ln		-5.9										
1055 IA/OIL HAZ		-64.3										
1061 CIP Rcpts		-98.3										
1108 Stat Desig		-845.1										
The Sport Fisheries Habitat (2698) component is changing its name to Sport Fisheries Research and Restoration (2854). There is no change in the services, goals or missions of the component.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-112.4										
1004 Gen Fund		267.7										
1007 I/A Rcpts		-69.7										
1024 Fish/Game		-66.8										
1055 IA/OIL HAZ		-6.9										
1061 CIP Rcpts		-11.9										

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries Habitat (2698)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Fund source change to correct unrealizeable fund sources.												
Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 68% of the division's federal receipt authority and is its main funding source. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates. Because an increase in federal authority does not translate into additional money, the division will be forced to make cuts to existing projects if the division does not receive General Funds to help absorb the Retirement System Rate increases.												
The remaining 32% of the division's federal funds support the division's mission and are transitory and competitive in their nature and not guaranteed to be successfully funded each year.												
Increasing I/A authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
The division is decrementing F&G Funds by \$800.0 in a proactive move to address the fund's long term health. If the division does not receive General Funds to help absorb the Retirement Systems Rate increases, the division will be forced to make additional cuts to existing projects.												
The primary CIP funding to the division is from the Pacific Coastal Salmon Recovery Fund (PCSRF). As there are no additional discretionary PCSRF funds available for this PERS increase, an increase in CIP authority will not translate into additional money. If General Funds are not received, the Division of Sport Fisheries will need to cut projects and/or portions of projects, and renegotiate contractual agreements currently in place.												
FY 08 Retirement Systems Rate Increases												
	Inc	338.8	338.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		112.4										
1004 Gen Fund		51.0										
1007 I/A Rcpts		69.7										
1018 EVOSS		4.4										
1024 Fish/Game		66.8										
1055 IA/OIL HAZ		6.9										
1061 CIP Rcpts		11.9										
1108 Stat Desig		15.7										
Retirement systems rate increases applicable to this component: \$338.8												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries Research and Restoration (2854)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
Transfer all funding and positions from Habitat to Research and Restoration Component												
	Trin	6,322.5	2,886.8	245.9	2,653.1	344.7	192.0	0.0	0.0	31	6	0
1002 Fed Rcpts		2,314.6										
1004 Gen Fund		753.3										
1007 I/A Rcpts		1,336.6										
1018 EVOSS		343.1										
1024 Fish/Game		561.3										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		64.3										
1061 CIP Rcpts		98.3										
1108 Stat Desig		845.1										
The Sport Fisheries Habitat (2698) component is changing its name to Sport Fisheries Research and Restoration (2854). There is no change in the services, goals or mission of the component.												
	Totals	6,322.5	2,886.8	245.9	2,653.1	344.7	192.0	0.0	0.0	31	6	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	21,309.0	13,855.2	711.7	5,517.2	1,224.9	0.0	0.0	0.0	134	26	12
1002 Fed Rcpts		9,452.8										
1004 Gen Fund		1,493.4										
1024 Fish/Game		8,951.7										
1053 Invst Loss		1,330.7										
1194 F&G Nonded		80.4										
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration												
	Atrin	29.1	0.0	0.0	29.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.1										
<p>ursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.</p>												
First FY2007 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	22.7	0.0	0.0	0.0	22.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
<p>Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.</p>												
Subtotal		21,360.8	13,855.2	711.7	5,546.3	1,247.6	0.0	0.0	0.0	134	26	12

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

ADN 11-7-0288 Transfer In 4 PCNs from WCRP to Wildlife Cons due to change in funding source

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
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The following four PCNs are transferred from Wildlife Conservation Restoration Program (WCRP) to Wildlife Conservation due to a funding source shift for their positions.

11-2178, Wildlife Biologist II - McGrath (FACL)
11-2223, Fish & Wildlife Technician IV - Anchroage (SACL)
11-2278, Habitat Biologist IV - Juneau (FACL)

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
11-2282, Wildlife Biologist I - Anchorage (SACL)												
ADN 11-7-0314 Transfer GF from WC Special Proj to WC for telecommunication charges and shared field positions												
	Trin	67.9	0.0	0.0	67.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.9										
In FY06, authorization was added to Wildlife Conservation (WC) Special Projects for Enterprise Telecommunication Service (ETS) charges. In addition, authorization for shared Fish and Game field staff positions was budgeted in WC Special Projects. The total funding for these two items is more appropriately budgeted in the WC component; therefore the funds are transferred.												
ADN 11-7-0289 Transfer out 11-2139 and 11-2240 PFTs from Wildlife Cons to WC Special Projects due to a change in funding												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
These positions have been assigned to projects related to funding budgeted in the Wildlife Conservation Special Projects component; therefore a transfer from Wildlife Conservation component is necessary.												
11-2139, Administrative Manager I - Juneau (FACL)												
11-2240, Accounting Clerk II - Fairbanks (FACL)												
ADN 11-7-0290 Transfer out GF from WC to WCRP Component to support Threatened Species Projects matching Federal Funding												
	Trout	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0										
Funding was added to this appropriation by the Legislature during FY07 budget hearings to enable the Division to work on threatened and endangered species. Funds are moved to the Wildlife Conservation Restoration Program component where they can leverage federal funds (State Wildlife Grants) to increase the division's capacity for field research on species such as Kittlitz's Murrelet and marine mammals.												
ADN 11-7-0315 Position status change from PFT to PPT for 11-2161 due to a change in workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Converting position from full-time (FACL) to part-time (PACL) due to a change in workload.												
11-2161, Accounting Technician I - Juneau												
ADN 11-7-0291 Transfer from Personal Services to Contractual and Supplies for Big Game Activities												
	LIT	0.0	-850.0	0.0	600.0	250.0	0.0	0.0	0.0	0	0	0
Funding was added to the component by the Legislature during FY07 budget hearings to enable the Division to perform survey, inventory, and research on key wildlife populations; conduct intensive management programs; inform and educate Alaskans toward managing wildlife populations; and the recruitment of new hunters. This is a technical adjustment to move funding to operating expenditure line items for aircraft and helicopter charters, aviation fuel, tracking collars, and other field operating supplies. There is no expected change in service levels.												
Subtotal		21,358.7	13,005.2	711.7	6,144.2	1,497.6	0.0	0.0	0.0	133	29	12
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Remove funding for fuel/utility cost increases received in the FY2007 budget												
	OTI	-22.7	0.0	0.0	0.0	-22.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.7										

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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Remove One-Time Item which funded fuel/utility cost increases received in the FY07 budget.

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

Change Funding from Investment Loss Trust Fund to General Fund for Wildlife Management

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,330.7											
1053 Invst Loss	-1,330.7											

In FY07, \$1,330.7 was added to the Wildlife Conservation component to augment existing wildlife management programs, especially survey and inventory activities. These activities are crucial for making regulatory recommendations and managing hunts, and form much of the basis for decisions regarding predation management programs. Survey and inventory work has been in decline in recent years due to increasing costs and reduced revenues. The FY07 increment was a much-needed reinforcement to long term game management activities. The Legislature made the increase a one-time fund source (Investment Loss Trust Fund) rather than a continuing source such as General Fund. The general population of Alaska should contribute to the public services provided by the Division. The most efficient funding source for that contribution is the General Fund.

The Division of Wildlife Conservation requires operational funding adequate to overcome a multi-million dollar shortfall which results from a significant increase in costs, new demands on the Division (e.g., predator control, failure-to-report requirements, allocation of permits to guided clients, etc.) and vastly decreased availability of banked revenue from hunting license and tag sales. Hunting license sales do not increase with inflation. Revenue into the Fish and Game Fund from hunting license sales was the same or less in 2006 than it was in 2000. In the absence of growth of such funding, critical Division functions such as game population inventories cannot be adequately carried out. Without the capability to do such work, this will lead in time to fewer hunting opportunities as managers must exercise greater caution in the face of incomplete or outdated information.

Increased Fuel/Utility Costs

	Inc	22.7	0.0	0.0	0.0	22.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.7											

Additional fuel/utility funding was received in the FY2007 budget as a One-Time Item. This request will re-establish the funding to assist with the increased fuel/utility costs.

Adjust line items in Wildlife Conservation to budget for expected spending

	LIT	0.0	160.0	-35.0	-100.0	-25.0	0.0	0.0	0.0	0	0	0
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An adjustment of line items is necessary to meet the expected spending for FY08. There is no expected change in service levels.

FY 08 Health Insurance Increases for Exempt Employees

	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2											

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-970.3										
1004 Gen Fund		1,699.2										
1024 Fish/Game		-660.6										
1053 Invst Loss		-58.5										
1194 F&G Nonded		-9.8										
Fund source change to correct unrealizeable fund sources.												
The state has no control regarding its share of the federal Wildlife Restoration trust fund. The amount in question for PERS would require an additional 12% of the expected apportionment. Salary and benefit cost increases incurred by the state are not justification to request additional federal revenue from this trust fund.												
The declining balance of the Fish & Game Fund for wildlife conservation purposes is well documented. Nationally, and in Alaska, revenue from hunting licenses is stagnant or in decline. Sufficient revenue from this source will not be generated from this source to cover the increased authorization. The PERS impact is not sustainable through the existing pattern of hunting license sales.												
The investment loss trust funds were budgeted as a 1-time source for wildlife management purposes during FY07. The Division has requested that all spending authority for ILTF be converted to general funds to insure long-term stability and field research capabilities.												
FY 08 Retirement Systems Rate Increases												
	Inc	1,781.3	1,781.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		970.3										
1004 Gen Fund		82.1										
1024 Fish/Game		660.6										
1053 Invst Loss		58.5										
1194 F&G Nonded		9.8										
Retirement systems rate increases applicable to this component: \$1,781.3												
Totals		23,140.2	14,946.7	676.7	6,044.2	1,472.6	0.0	0.0	0.0	133	29	12

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	4,689.2	1,549.9	148.9	2,680.4	310.0	0.0	0.0	0.0	14	4	3
1002 Fed Rcpts		3,764.0										
1004 Gen Fund		550.4										
1024 Fish/Game		374.8										
Subtotal		4,689.2	1,549.9	148.9	2,680.4	310.0	0.0	0.0	0.0	14	4	3
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 11-7-0290 Transfer In GF from WC to WCRP Component to support Threatened Species Projects matching Federal Funding												
	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
Funding was added to this appropriation by the Legislature during FY07 budget hearings to enable the Division to work on threatened and endangered species. Funds are moved to the Wildlife Conservation Restoration Program component where they can leverage federal funds (State Wildlife Grants) to increase the division's capacity for field research on species such as Kittlitz's Murrelet and marine mammals.												
ADN 11-7-0292 Transfer out 11-2280 PPT from WCRP to Hunter Educ for weekend staffing at Rabbit Creek Shooting Park												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
This PCN is transferred between components due to an updated assignment for weekend hours at the Rabbit Creek Shooting Park.												
11-2280, Fish & Wildlife Technician II - Anchorage (AACL)												
ADN 11-7-0288 Transfer In 4 PCNs from WCRP to Wildlife Cons due to change in funding source												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
The following four PCNs are transferred from Wildlife Conservation Restoration Program (WCRP) to Wildlife Conservation due to a funding source shift for their positions.												
11-2178, Wildlife Biologist II - McGrath (FACL)												
11-2223, Fish & Wildlife Technician IV - Anchorage (SACL)												
11-2278, Habitat Biologist IV - Juneau (FACL)												
11-2282, Wildlife Biologist I - Anchorage (SACL)												
ADN 11-7-0293 Position status change from PFT to PPT for 11-2134, 11-2141, 11-2269 due to change in workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Three PCNs provide wildlife education services. They are converted from full-time (FACL) to part-time (PACL) for FY07.												
11-2134, Education Associate III - Juneau												
11-2141, Education Associate II - Anchorage												
11-2269, Education Associate III - Juneau												
ADN 11-7-0294 Add 4 non-perm positions in WCRP for Non-Game field research												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Add 4 non permanent positions to reflect ongoing personal services for Non-Game field research.

11-N071 - Wildlife Biologis III in Nome

11-N072 - F&W Technician IV in Fairbanks

11-N367 - College Intern I in Homer

11-N368 - College Inter I in Homer

ADN 11-7-0295 Transfer from Personal Services to Contractual to balance vacancy

LIT	0.0	-235.0	0.0	235.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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An adjustment of line items is necessary to meet the expected spending for FY07. The resulting line items are close to the actual line item expenditures of FY06. There is no expected change in service levels.

Subtotal	4,759.2	1,314.9	148.9	2,985.4	310.0	0.0	0.0	0.0	0.0	9	4	7
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

Eliminate unrealizable Fish and Game Fund within Wildlife Conservation Restoration Program component

Dec	-374.8	-214.8	-30.0	-80.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
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1024 Fish/Game -374.8

Spending authority in this component from the Fish and Game Fund is in excess of a useable amount. No expenditures from this funding source were made during FY06 in this component. The only funding source used as the required match for federal State Wildlife Grants (SWG) funds in FY06 was General Funds. General Funds will be used for the required match during FY07 and planned for FY08. Line item reductions are made to balance the component and do not reflect a reduction of staffing levels.

Fund Source Adjustment for Retirement Systems Increases

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts -120.0

1004 Gen Fund 120.0

Fund source change to correct unrealizeable fund sources.

Congress appropriates funds yearly for the State Wildlife Grant Program. The national FFY06 appropriation by Congress was less than the FFY05 appropriation. The state has no control over the funds apportioned; it is based on a formula. The PERS increase noted would amount to an approximate 15% cut to direct funding for field research as funds would be required to pay for existing salaries. For the past three fiscal years, this federal funding source has not requested an alternative funding source for staff salary and benefit cost increases.

FY 08 Retirement Systems Rate Increases

Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 120.0

1004 Gen Fund 40.0

Retirement systems rate increases applicable to this component: \$160.0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	4,544.4	1,260.1	118.9	2,905.4	260.0	0.0	0.0	0.0	9	4	7

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	7,827.3	2,741.3	304.6	3,861.8	919.6	0.0	0.0	0.0	25	16	5
1002 Fed Rcpts		5,951.5										
1004 Gen Fund		105.7										
1007 I/A Rcpts		824.5										
1018 EVOSS		50.0										
1024 Fish/Game		325.2										
1108 Stat Desig		570.4										
	Subtotal	7,827.3	2,741.3	304.6	3,861.8	919.6	0.0	0.0	0.0	25	16	5
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 11-7-0289 Transfer In 11-2139 and 11-2240 PFTs from Wildlife Cons to WC Special Projects due to a change in funding												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
These positions have been assigned to projects related to funding budgeted in the Wildlife Conservation Special Projects component; therefore a transfer from Wildlife Conservation component is necessary.												
11-2139, Administrative Manager I - Juneau (FACL)												
11-2240, Accounting Clerk II - Fairbanks (FACL)												
ADN 11-7-0235 Transfer in 11-4197 PPT from Sport Fisheries to WC Special Projects due to a change in project assignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Work assignments for this seasonal PCN are transferred from the Division of Sport Fish to Wildlife Conservation.												
11-4197, Wildlife Biologist I - Juneau (SACL)												
ADN 11-7-0233 Transfer out 11-2219 PPT from WC Special Projects to Sport Fisheries due to a change in projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Work assignments for this seasonal PCN are transferred from Wildlife Conservation Special Projects to the Division of Sport Fish.												
11-2219, Wildlife Biologist II - Juneau (SACL)												
ADN 11-7-0314 Transfer GF from WC Special Proj to WC for telecommunication charges and shared field positions												
	Trout	-67.9	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.9										
In FY06, authorization was added to Wildlife Conservation (WC) Special Projects for Enterprise Telecommunication Service (ETS) charges. In addition, authorization for shared Fish and Game field staff positions was budgeted in WC Special Projects. The total funding for these two items is more appropriately budgeted in the WC component; therefore the funds are transferred.												
ADN 11-7-0296 Position status change from PFT to PPT for 11-2240 & 11-2285 due to change in workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Position status is updated for the following PCNs due to a change in workload:												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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11-2240, Accounting Clerk II - Fairbanks (FACL to PACL)

11-2285, Wildlife Biologist II - Fairbanks (FACL to SACL)

	Subtotal	7,759.4	2,741.3	304.6	3,793.9	919.6	0.0	0.0	0.0	25	18	5
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

Change Fund Source for WC Special Projects by reducing SDPR and adding CIP Receipts

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		175.0										
1108 Stat Desig		-175.0										

A technical update to this component is needed to recognize the ongoing need to budget for CIP Receipts in the Wildlife Conservation Special Projects component. The Division has not budgeted for revenue in this category in FY06, but incurred \$145.2 of expenditures for positions paid from CIP appropriations. For the next two fiscal years, staff within the division will be paid in part with CIP appropriations for game management and from several CIP RSAs.

The division expects less revenue from the funding source, Statutory Designated Program Receipts (SDPR) in FY08. A reduction will more accurately depict the expected amount of revenue from agreements with non-governmental organizations.

Fund Source Adjustment for Retirement Systems Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-256.8										
1004 Gen Fund		362.9										
1007 I/A Rcpts		-85.6										
1108 Stat Desig		-20.5										

Fund source change to correct unrealizeable fund sources.

Federal funding is received from over 100 agreements from eight federal agencies. The agreements providing division staffing are primarily from the National Marine Fisheries Services (NMFS) for marine mammal research. These have been obtained through congressional earmarks on the NMFS appropriation. The state has no control over how much federal receipts are received and does not have the ability to request additional funds from NMFS solely on increased benefit costs for positions. For the past three fiscal years, this federal funding source has not requested an alternative funding source for staff salary and benefit cost increases.

Interagency funding is anticipated from many state agencies and increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

The division prepares SDPR agreements with non-governmental organizations on shared research activities. For FY07, these include ConocoPhillips and Woods Hole Oceanographic Research. Increasing the authority for expenditure from this source does not mean these organizations will provide additional funds to the Division.

FY 08 Retirement Systems Rate Increases

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	Inc	362.9	362.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		256.8										
1007 I/A Rcpts		85.6										
1108 Stat Desig		20.5										
Retirement systems rate increases applicable to this component: \$362.9												
	Totals	8,122.3	3,104.2	304.6	3,793.9	919.6	0.0	0.0	0.0	25	18	5

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Delete Interagency Receipts for Shooting Ranges due to unrealizable receipts

	Dec	-150.0	0.0	0.0	-135.0	-15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										

During the 2005 legislative session, the House Finance Committee added \$150.0 of Interagency (I/A) receipt authority to Wildlife Conservation Hunter Education with the intent that it would increase the spending capacity of the Shooting Ranges. I/A Receipts are those funds received from other State agencies for requested services. Other State agencies have not and are not expected to request services from the Shooting Ranges. Any additional receipts from patrons affiliated with municipal agencies or non-profits will be receipted at the range facilities using the Fish and Game Fund. The I/A spending authority is unrealizable.

Fund Source Adjustment for Retirement Systems Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1024 Fish/Game		-33.9										

Fund source change to correct unrealizable fund sources.

The declining balance of the Fish & Game Fund for wildlife conservation purposes is well documented. Nationally, and in Alaska, revenue from hunting licenses is stagnant or in decline. Sufficient revenue from this source will not be generated from this source to cover the increased authorization. The PERS impact is not sustainable through the existing pattern of hunting license sales and patron use of the shooting facilities.

FY 08 Retirement Systems Rate Increases

	Inc	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
1024 Fish/Game		33.9										

Retirement systems rate increases applicable to this component: \$50.2

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

	ConfCom	806.1	411.1	2.0	283.0	110.0	0.0	0.0	0.0	2	6	2
1004 Gen Fund		126.1										
1007 I/A Rcpts		150.0										
1024 Fish/Game		530.0										

Subtotal		706.3	461.3	2.0	148.0	95.0	0.0	0.0	0.0	2	6	2
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***** Changes From FY2007 Authorized To FY2007 Management Plan *****

ADN 11-7-0292 Transfer out 11-2280 from WCRP to Hunter Educ for weekend staffing at Rabbit Creek Shooting Park

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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This PCN is transferred between components due to an updated assignment for weekend hours at the Rabbit Creek Shooting Park in Anchorage.

11-2280, Fish & Wildlife Technician II - Anchorage (AACL)

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
ADN 11-7-0297 Transfer from Personal Services based on estimated staffing levels for shooting ranges												
	LIT	0.0	-16.1	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
Staffing levels for the shooting ranges has been estimated for the fiscal year. Spending authority can be moved to other line items (contractual) to accommodate the maintenance needs for the facilities. There is no expected change in service levels.												
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	Totals	706.3	445.2	2.0	164.1	95.0	0.0	0.0	0.0	2	7	2

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commissioner's Office (2175)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,369.3	1,095.0	140.0	112.0	22.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		121.9										
1004 Gen Fund		723.2										
1007 I/A Rcpts		454.1										
1036 Cm Fish Ln		18.0										
1061 CIP Rcpts		52.1										
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	Subtotal	1,370.8	1,095.0	140.0	113.5	22.3	0.0	0.0	0.0	10	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 11-7-0148 Transfer excess federal authority from EVOS to Comm office to fully utilize travel funds												
	Trin	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
A transfer of excess federal authority from the Exxon Valdez Oil Spill (EVOS) office to the Commissioner's office (CO) is necessary in order for the CO to fully utilize federal travel funds. The federal authority in EVOS exceeds the necessary amount needed by the EVOS office. In FY06, this funding was transferred by revised program and this change record makes the change in the FY07 budget.												
ADN 11-7-0149 Transfer excess EVOS authority from EVOS to Comm office to ease time charging for CO staff												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		50.0										
A transfer of Exxon Valdez Oil Spill (EVOS) authority from the EVOS component to the Commissioner's office (CO) is necessary in order for the CO staff assigned to EVOS activities to easily charge time and travel to the funding. In FY06, this funding was budgeted in the EVOS component for CO PCN 11-T002, but in order to ease the accounting and budgeting process, the FY07 EVOS funds are being moved to the Commissioner's office.												
ADN 11-7-0150 Adjust line items to budget for expected spending												
	LIT	0.0	-73.4	0.0	61.4	12.0	0.0	0.0	0.0	0	0	0
An adjustment of line items is necessary to meet the expected spending for FY07. The resulting line items budgets are close to the actual line item expenditures of FY06. There is no expected change in service levels.												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commissioner's Office (2175)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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	Subtotal	1,470.8	1,071.6	190.0	174.9	34.3	0.0	0.0	0.0	10	0	0
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

Transfer excess I/A authority from CF Special Projects to Commissioner's Office for additional indirect receipts

	Trin	100.0	0.0	5.0	90.0	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										

The Inter-agency Receipt authority is excess to the needs of the Division of Commercial Fisheries. The Commissioner's Office (CO) needs \$100.0 of additional indirect revenue to cover increased costs in the line items of travel, contractual and supplies. Non-personal service costs continue to increase each year and other funds are not available.

Indirect receipts are shown as Inter-agency Receipts and collected via a department-wide cost allocation plan, which allows the CO to charge and collect 1 percent on all federal grants received by the divisions. The CO's 1 percent indirect percentage collects approximately \$534.0 of federal revenue, but the CO's I/A authority is \$434.0, which leaves approximately \$100.0 of indirect revenue on the table. This I/A authority increase will have no impact on all the statewide federal grants.

FY 08 Health Insurance Increases for Exempt Employees

	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.5										
1018 EVOSS		0.1										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.3

Fund Source Adjustment for Retirement Systems Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1004 Gen Fund		67.2										
1007 I/A Rcpts		-64.6										

Fund source change to correct unrealizable fund sources.

The federal funds for personal services are declining in the Commissioner's Office and this empty authorization results in the Commissioner's Office taking a programmatic reduction.

Interagency receipts are collected from other divisions via a 1 percent indirect rate to fund some of the Commissioner's Office staff. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

FY 08 Retirement Systems Rate Increases

	Inc	151.6	151.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		76.5										

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commissioner's Office (2175)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1007 I/A Rcpts		64.6										
1018 EVOSS		4.4										
1061 CIP Rcpts		3.5										
Retirement systems rate increases applicable to this component: \$151.6												
	Totals	1,723.7	1,224.5	195.0	264.9	39.3	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	8,572.6	5,351.1	81.4	2,930.1	200.0	10.0	0.0	0.0	64	10	8
1002 Fed Rcpts		1,465.0										
1004 Gen Fund		1,826.4										
1005 GF/Prgm		11.9										
1007 I/A Rcpts		4,569.7										
1018 EVOSS		208.5										
1024 Fish/Game		124.0										
1036 Cm Fish Ln		45.5										
1061 CIP Rcpts		190.2										
1108 Stat Desig		131.4										

ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration

	Atrin	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	8,584.3	5,351.1	81.4	2,941.8	200.0	10.0	0.0	0.0	64	10	8
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***** Changes From FY2007 Authorized To FY2007 Management Plan *****

ADN 11-7-0147 Transfer excess federal and SDPR authority from EVOS to Admin Services to fully utilize indirect funds

	Trin	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		375.0										
1108 Stat Desig		25.0										

A transfer of excess federal authority and statutory designated program receipts (SDPR) from the Exxon Valdez Oil Spill (EVOS) office to the Division of Administrative Services (DAS) is necessary in order for the DAS to fully utilize federal and SDPR indirect funds. The federal and SDPR authority in EVOS exceeds the necessary amount needed by the EVOS office. In FY06, this funding was transferred by revised program and this change record makes the change in the FY07 budget.

ADN 11-7-0155 Transfer PCN 11-5125 from CF HQ Fish Mgmt to Admin Services for centralized database administrator

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer out PCN 11-5125 Database Specialist II from Commercial Fisheries Headquarters Fisheries Management to Division of Administrative Services (DAS). It is part of the centralization of information technology services and the position will become the department's database administrator. It will be funded via a Reimbursable Services Agreement from participating divisions and DAS indirect.

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
ADN 11-7-0303 - Transfer in part time PCN 11-1949 from CF SE Region to Admin Services for staffing needs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1949, a seasonal Fish and Wildlife Technician III, is being transferred from the Southeast Region Fisheries Management component to Administration and Support, Administrative Services, and will be reclassified to an Administrative Clerk I to support the licensing program.												
ADN 11-7-0309 - Transfer in PCN 11-1613 from CF Special Projects to Admin Services for staffing needs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1613 is an Analyst Programmer that is being transferred from the CF Special Projects component to the Administrative Services component due to staffing needs and as part of the IT restructuring within the department.												
ADN 11-7-0151 Adjust line items to budget for expected spending												
	LIT	0.0	-50.0	-35.0	40.0	-35.0	80.0	0.0	0.0	0	0	0
An adjustment of line items is necessary to meet the expected spending for FY07. The resulting line items budgets are close to the actual line item expenditures of FY06. There is no expected change in service levels.												
Subtotal		8,984.3	5,301.1	46.4	3,381.8	165.0	90.0	0.0	0.0	66	11	8
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer excess CIP authority from Commercial Fisheries to Administrative Services for Accounting position												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
The Division of Commercial Fisheries has CIP authority in excess of their needs. The Administrative Services needs additional CIP authority to fill a vacant Accounting Technician. The position will work on the Pacific Coastal Salmon Recovery Fund (PCSRF) projects. Due to the cumulative effects of the PCSRF program awards, accounting duties have increased and the costs will be covered by PCSRF funds, which is shown as CIP receipts in the operating budget.												
Increase I/A authority for Information Technology RSAs and Pacific Coastal Salmon Recovery Fund indirect expenses												
	Inc	400.0	100.0	35.0	215.0	20.0	30.0	0.0	0.0	0	0	0
1007 I/A Rcpts		400.0										
Administrative Services has two unbudgeted RSAs for \$300.0 of Information Technology (IT) Services and the Division wants to bring these RSAs on budget. These IT costs are normal recurring costs for IT staffing and various supply and contractual costs. The IT RSAs are a result of the departmental IT integration. In addition, the Division needs an additional \$100.0 of I/A authority to receive and expend additional indirect collected on the Pacific Coastal Salmon Recovery Fund projects. The collected indirect receipts fund various administrative positions within the division.												
Increase program receipts for reimbursement of licensing vendor information												
	Inc	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.0										
Administrative Services inputs and processes all fishing and hunting licenses for the department. The Division sells the license information to various organizations and individuals. The price and staff workload generating the data varies depending on the type of data, but currently there is \$11.9 of GF/PR authority to receive funds for reimbursement of costs related to providing this licensing data. The division is collecting approximately 6.0 GF/PR more than is authorized to expend. This increment allows the division to receive additional revenue to be used to cover costs in generating the data.												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Adjust line items to budget for expected spending												
	LIT	0.0	-33.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
An adjustment of line items is necessary to meet the expected spending for FY08. The resulting line items budgets are close to the expected line item expenditures of FY07. There is no expected change in service levels.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.1												
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel												
	Inc	143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 143.9												
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -108.3												
1004 Gen Fund 536.9												
1007 I/A Rcpts -428.6												
Fund source change to correct unrealizeable fund sources.												
The federal authorization covers the 6 percent indirect monies assessed on divisional federal projects. Increasing federal receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
Interagency receipts are received from other divisions to cover:												
1. Information Technology personnel and services within Administrative Services.												
2. Fishing and hunting licensing data-entry and accounting costs funded by Sport Fisheries and Wildlife Conservation.												
3. The Divisions of Wildlife Conservation (WC) and Sport Fish (SF) 6 percent indirect collected on federal and other funded projects within SF and WC.												
4. Indirect receipts from Southeast Sustainable Salmon (SSSF) projects.												
Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
FY 08 Retirement Systems Rate Increases												
	Inc	683.2	683.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 108.3												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund		109.8										
1007 I/A Rcpts		428.6										
1018 EVOSS		20.1										
1061 CIP Rcpts		16.4										
Retirement systems rate increases applicable to this component: \$683.2												
	Totals	10,267.5	6,101.4	81.4	3,773.7	191.0	120.0	0.0	0.0	66	11	8

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,779.6	761.9	396.7	558.1	62.9	0.0	0.0	0.0	6	4	0
1002 Fed Rcpts		267.5										
1004 Gen Fund		1,080.3										
1007 I/A Rcpts		390.1										
1036 Cm Fish Ln		31.7										
1108 Stat Desig		10.0										
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration												
	Atrin	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		1,780.7	761.9	396.7	559.2	62.9	0.0	0.0	0.0	6	4	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 11-7-0310 Transfer for Honorarium through Personal Services												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Honoraria are no longer budgeted in services (73000) and are now budgeted for in the personal services module (71000).												
Subtotal		1,780.7	861.9	396.7	459.2	62.9	0.0	0.0	0.0	6	4	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.4												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.4										
1004 Gen Fund		15.6										
1007 I/A Rcpts		-11.2										

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Fund source change to correct unrealizeable fund sources.												
Although the division received federal authority, no federal funding was received. With this unrealized federal revenue, the division is asking for general fund to support the PERS increase.												
The division's interagency receipts are derived from reimbursable services agreements (RSA) with other divisions within the department. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
FY 08 Retirement Systems Rate Increases												
	Inc	93.9	93.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1004 Gen Fund		78.3										
1007 I/A Rcpts		11.2										
Retirement systems rate increases applicable to this component: \$93.9												
	Totals	1,875.0	956.2	396.7	459.2	62.9	0.0	0.0	0.0	6	4	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: State Subsistence (2625)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	4,575.5	3,092.7	258.1	1,125.6	99.1	0.0	0.0	0.0	28	9	48
1002 Fed Rcpts		2,422.9										
1004 Gen Fund		1,488.4										
1007 I/A Rcpts		205.0										
1018 EVOSS		16.9										
1036 Cm Fish Ln		9.3										
1061 CIP Rcpts		126.7										
1108 Stat Desig		306.3										
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration												
	Atrin	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		4,580.2	3,092.7	258.1	1,130.3	99.1	0.0	0.0	0.0	28	9	48
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 11-7-0266 Position status change PCN-11-0433 PFT to PPT due to change in workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Status change for PCN 11-0433 from Full Time to Part Time due to change in workload to meet project reporting need.												
Subtotal		4,580.2	3,092.7	258.1	1,130.3	99.1	0.0	0.0	0.0	27	10	48
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Decrease unrealizable federal receipts and add I/A and SDPR receipts to reflect funding												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-295.0										
1007 I/A Rcpts		165.0										
1108 Stat Desig		130.0										

In recent years, revenue streams have diversified with the addition of funding sources other than federal receipts. Also, projects involving staff and expertise from two and three divisions are increasing. The result is the need to shift federal receipt authority to statutory designated and interagency receipt authority to accommodate the changes in fund sources. This optimizes the division's ability to secure funding from private and nonprofit sectors to provide core services.

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: State Subsistence (2625)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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Increase EVOS authority for subsistence food safety study

1018 EVOSS	Inc	123.1	70.3	25.6	26.7	0.5	0.0	0.0	0.0	0	0	0
		123.1										

As part of a multi-agency request to the Exxon Valdez Oil Spill Trustee Council, the ADF&G, Division of Subsistence, was included in a proposed 5 year project to restore subsistence food safety confidence within affected communities. The multi-agency project is to consider data regarding lingering oil in the EVOS region, measurement of the contaminant levels as part of a food safety program in the Department of Environmental Conservation, and a study of the subsistence use activities, harvesting areas with lingering oil, and concerns, about tainted subsistence foods. The proposed first year of this study is in FY08, continuing through FY12.

Adjust line items to budget for expected spending

	LIT	0.0	-77.0	0.0	77.0	0.0	0.0	0.0	0.0	0	0	0
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Line item transfer is necessary to align funding with the Division's spending plan. There is no expected change in service levels.

FY 08 Health Insurance Increases for Exempt Employees

1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2

Fund Source Adjustment for Retirement Systems Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-199.8										
1004 Gen Fund		237.8										
1007 I/A Rcpts		-26.6										
1061 CIP Rcpts		-11.4										

Fund source change to correct unrealizable fund sources.

The division submits proposals to about 10 different Federal agencies to receive contracts, grants, and cooperative agreements for research and coordination on jointly managed state and federal fisheries and wildlife populations and their harvests. The division receives about 30 separate contracts and grants from federal awards and each contract is written for a specific amount; period of performance; and with specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agencies. It is uncertain whether a federal funding agency would approve a contract modification for a reduction in the work product to accommodate increased state operational costs.

Increasing Inter-agency receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

The division cannot receive an increase in CIP funding amounts from Arctic-Yukon Kuskokwim Sustainable Salmon Initiative (AYK- SSI). It is uncertain whether AYK -SSI would approve a contract modification for a reduction in the work product to accommodate increased state operational costs.

FY 08 Retirement Systems Rate Increases

1002 Fed Rcpts	Inc	199.8	406.6	406.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: State Subsistence (2625)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund		149.6										
1007 I/A Rcpts		26.6										
1061 CIP Rcpts		11.4										
1108 Stat Desig		19.2										
Retirement systems rate increases applicable to this component: \$406.6												
	Totals	5,110.1	3,492.8	283.7	1,234.0	99.6	0.0	0.0	0.0	27	10	48

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: EVOS Trustee Council (2693)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	4,138.4	1,076.5	215.6	2,653.0	118.3	75.0	0.0	0.0	10	0	1
1002 Fed Rcpts		1,007.8										
1018 EVOSS		3,105.6										
1108 Stat Desig		25.0										
Subtotal		4,138.4	1,076.5	215.6	2,653.0	118.3	75.0	0.0	0.0	10	0	1
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 11-7-0147 Transfer excess federal and SDPR authority from EVOS to Admin Services to fully utilize indirect funds												
	Trout	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-375.0										
1108 Stat Desig		-25.0										
A transfer of excess federal authority and statutory designated program receipts (SDPR) from the Exxon Valdez Oil Spill (EVOS) office to the Division of Administrative Services (DAS) is necessary in order for the DAS to fully utilize federal and SDPR indirect funds. The federal and SDPR authority in EVOS exceeds the necessary amount needed by the EVOS office. In FY06, this funding was transferred by revised program and this change record makes the change in the FY07 budget.												
ADN 11-7-0148 Transfer excess federal authority from EVOS to Comm office to fully utilize travel funds												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
A transfer of excess federal authority from the Exxon Valdez Oil Spill (EVOS) office to the Commissioner's office (CO) is necessary in order for the CO to fully utilize federal travel funds. The federal authority in EVOS exceeds the necessary amount needed by the EVOS office. In FY06, this funding was transferred by revised program and this change record makes the change in the FY07 budget.												
ADN 11-7-0149 Transfer excess EVOS authority from EVOS to Comm office to ease time charging for CO staff												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-50.0										
A transfer of Exxon Valdez Oil Spill (EVOS) authority from the EVOS component to the Commissioner's office (CO) is necessary in order for the CO staff assigned to EVOS activities to easily charge time and travel to the funding. In FY06, this funding was budgeted in the EVOS component for CO PCN 11-T002, but in order to ease the accounting and budgeting process, the FY07 EVOS funds are being moved to the Commissioner's office.												
ADN 11-7-0154 Delete two PCNs as no longer needed (11-7008 and 11-T003)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Two positions are no longer needed and deleted in the FY07 budget. PCN 11-7008 Science Coordinator and PCN 11-T003 College Intern were eliminated during FY06.												
ADN 11-7-0152 Adjust line items to budget for expected spending												
	LIT	0.0	-240.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
An adjustment of line items is necessary to meet the expected spending for FY07. The resulting line items budgets are close to the actual line item												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: EVOS Trustee Council (2693)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
expenditures of FY06. There is no expected change in service levels.												
	Subtotal	3,638.4	836.5	215.6	2,393.0	118.3	75.0	0.0	0.0	9	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		1.6										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.6												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.7										
1018 EVOSS		2.7										
Fund source change to correct unrealizeable fund sources.												
The division's federal receipts for federal fiscal year 2007 have been only authorized for specifically identified program activities. Personnel costs were not included in the federal grant authorization. Budgeting federal receipts authorization for this personal services change is therefore empty authorization, but the costs can be covered with EVOSS authority.												
FY 08 Retirement Systems Rate Increases												
	Inc	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1018 EVOSS		113.5										
Retirement systems rate increases applicable to this component: \$116.2												
	Totals	3,756.2	954.3	215.6	2,393.0	118.3	75.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: State Facilities Maintenance (2367)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,008.8										
	Subtotal	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Transfer excess I/A authority from CF Special Projects to Statewide Facilities for additional facility expenses												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
The Inter-agency Receipts authority is in excess to the needs of the Division of Commercial Fisheries and is being transferred to the Statewide Facilities Maintenance component. The Division of Administrative Services does an annual transaction to move expenditures to the Statewide Facilities maintenance component, but the actual expenses exceed the budget authorization. In FY06, the Division had 1,008.8 of I/A authority, but there were expenditures of 1,288.8. This additional I/A authority would bring off budget expenditures into the budget.												
	Totals	1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	2,285.7	0.0	0.0	2,285.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,285.7										
	Subtotal	2,285.7	0.0	0.0	2,285.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	2,285.7	0.0	0.0	2,285.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Increased state facility leases due to CPI increases												
	Inc	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.0										
The Department of Administration coordinates all state leases and the department share is funded with a mix of general funds in this State Facilities Rent component and federal/other funds within each divisional component. In FY08, the state lease costs are increasing by 151.0 to a grand total of \$4,117.7, with only \$2,285.7 of general funds available in the State Facilities Rent Component. This increase is related to the CPI adjustments that are allowed to be recovered by the various landlords. This increase should be covered by general funds as divisional funding uses fixed indirect monies, which is limited to a percentage of the various federal and other grant funds.												
Fish and Game lease transfer												
	Atrin	52.8	0.0	0.0	52.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.8										
Fish and Game Lease Cost Transfers totaling (\$52.8) for:												
1) Fish and Game, Lease 1444 - 2,104 Sq.Ft.: The amount that should be transferred to Fish and Game for this space is \$42,931.46 (\$1.70039050 psf X 2,104 Sq.Ft. X 12 months).												
2) Fish and Game, Lease 1444 - 486 Sq.Ft.: The amt to be transferred to Fish and Game for this space thru the FY08 Budget is \$9,916.68 (1.70039050 psf X 486 Sq.Ft. X 12 months).												
	Totals	2,489.5	0.0	0.0	2,489.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	3,540.7	2,905.6	31.5	551.5	37.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts		114.4										
1004 Gen Fund		297.9										
1007 I/A Rcpts		55.5										
1201 CFEC Rcpts		3,072.9										
ADN 11-7-0311 ETS chargeback funding transferred from Department of Administration												
	Atrin	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows:												
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
Subtotal		3,545.3	2,905.6	31.5	556.1	37.1	15.0	0.0	0.0	29	4	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		3,545.3	2,905.6	31.5	556.1	37.1	15.0	0.0	0.0	29	4	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Update Gulf of Alaska Groundfish Research & E-Landings Technology												
	Inc	45.0	0.0	0.0	5.0	40.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		45.0										
CFEC needs to upgrade seven (7) plastic card embosser units to be compatible with new electronic fish ticket landing technology for a total of \$45.0. This change will generate continuing expenses in future fiscal years through card stock requirements and consumables and with the additional media types, a maintenance contract will be necessary to keep the machines functioning. In cooperation with the ADF&G E-Landing Program, CFEC will have to change data technology to one that lends itself to electronic reporting, such as mag striping and/or bar coding. This would allow more information to be stored on the card, ensure real-time validation of the permit holder during a landing and remove the data entry errors, and more importantly, communicate with other fishery management agencies.												
Change funding source from unrealizable Interagency Receipts to CFEC Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.6										
1201 CFEC Rcpts		55.6										

The Inter-agency Receipts for CFEC are not forthcoming and the funding is changed to CFEC receipts.

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.1										
1201 CFEC Rcpts		5.3										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$5.8												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.9										
1201 CFEC Rcpts		6.9										
Fund source change to correct unrealizeable fund sources.												
CFEC's revenue is largely generated from the sale of commercial fishing permits and commercial vessel licenses. Their revenue is used not only to support CFEC's budget, but to pay for the statutory obligation to the Fishermen's Fund and to supply a portion of the Commercial Fisheries Division (CFD) budget.												
CFEC has received CFD interagency receipts over the past several years from the Division's AKFIN federal grant. Each year the grant receives less money, resulting in CFEC's interagency receipts diminishing to the point that they anticipate not having AKFIN interagency funding available beginning in FY08. The data system that the interagency receipts funded has become a critical information source for fishermen, federal fishery managers and other state and private agencies, making it necessary for CFEC to continue with the project.												
FY 08 Retirement Systems Rate Increases												
	Inc	401.7	401.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.9										
1007 I/A Rcpts		6.9										
1201 CFEC Rcpts		354.9										
Retirement systems rate increases applicable to this component: \$401.7												
<hr/>												
	Totals	3,997.8	3,313.1	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0